



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2011 Biennium

Bill #	HB0117	Title:	Revise procedure for review of administrative rules
Primary Sponsor:	Peterson, Ken	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
Expenditures:				
General Fund	\$126,629	\$162,170	\$166,330	\$170,559
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	<u>(\$126,629)</u>	<u>(\$162,170)</u>	<u>(\$166,330)</u>	<u>(\$170,559)</u>

Description of fiscal impact:

HB 117 requires the Legislative Services Division (LSD) to establish a program for review of administrative rules. The fiscal impact relates to costs of the attorneys required to staff the program.

HB 117 is one of several bill drafts that seek to add LSD staff functions or additional legislative committees supported by LSD staff. The fiscal note for each bill is prepared based on the effect of the individual bill. However, when viewed as a package, the cumulative effect of passage of more than one bill will require additional analysis and may provide opportunities to share or redistribute costs.

FISCAL ANALYSIS

Assumptions:

1. The Legislative Services Division will hire two legislative attorneys, both at entry level, who would begin employment October 1, 2009, and end employment June 30, 2013.
2. It is assumed the base salary of each employee will increase 2% each year beginning in fiscal year 2012.
3. State insurance contribution rates for fiscal years 2010 and 2011 are based on rates proposed in HB 13; contribution rates for fiscal years 2012 and 2013 assume an increase of seven percent each year.
4. Current LSD office space is unable to accommodate additional staff—approximately 360 square feet of additional space would be required. Calculations use fiscal year 2010 and 2011 rates proposed by the

Department of Administration for office rent and grounds maintenance and add one and one-half percent inflation in fiscal years 2012 and 2013.

5. The LSD will purchase desks, chairs, bookcases, file cabinets and computers for new staff at a one-time cost of \$6,000.
6. Ongoing monthly costs for computer and phone connections, small office supplies, and support staff would be absorbed within existing budgets.
7. Review of rules adopted by executive branch agencies prior to October 1, 2007, will be performed by program staff as time allows.

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<u>Fiscal Impact:</u>				
FTE	2.00	2.00	2.00	2.00
<u>Expenditures:</u>				
Personal Services	\$118,088	\$158,734	\$162,842	\$167,019
Operating Expenses	<u>\$8,541</u>	<u>\$3,436</u>	<u>\$3,488</u>	<u>\$3,540</u>
TOTAL Expenditures	<u><u>\$126,629</u></u>	<u><u>\$162,170</u></u>	<u><u>\$166,330</u></u>	<u><u>\$170,559</u></u>
<u>Funding of Expenditures:</u>				
General Fund (01)	<u>\$126,629</u>	<u>\$162,170</u>	<u>\$166,330</u>	<u>\$170,559</u>
TOTAL Funding of Exp.	<u><u>\$126,629</u></u>	<u><u>\$162,170</u></u>	<u><u>\$166,330</u></u>	<u><u>\$170,559</u></u>
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$126,629)	(\$162,170)	(\$166,330)	(\$170,559)

Sponsor's Initials

Date

Budget Director's Initials

Date